

## Harris County ESD 48 Fire Department 2026 Proposed Budget

Financial Row	Budget Amount
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>401000 - SALES TAX REVENUE</b>	
2-401000 - Sales Tax Revenue	\$2,048,615.00
<b>Total - 401000 - SALES TAX REVENUE</b>	<b>\$2,048,615.00</b>
<b>Expense</b>	
<b>930000 - Capital Expenses - Long Term Fixed</b>	
2-930010 - DS - Morton Road Complex (11/2037) 3.47%	\$648,420.00
2-930020 - DS - Zoll X-Series Lease Agreement (2022-2027)	\$100,000.00
2-930030 - DS - 2015 Pierce Tower (11/2025 ) 3%	\$249,100.00
2-930040 - DS - 2020 Pierce Pumper (02/2027) 2.99%	\$134,000.00
2-930050 - DS - Fire Station 1 (06/2034) 2.97%	\$585,095.00
2-930090 - DS - 2021 Ladder & Pumpers (02/2032) 1.97%	\$332,000.00
<b>Total - 930000 - Capital Expenses - Long Term Fixed</b>	<b>\$2,048,615.00</b>
<b>Total - 900000 - Capital Expenses</b>	<b>\$2,048,615.00</b>
<b>Total - 800000 - Other Expense/Income</b>	<b>\$2,048,615.00</b>
<b>Total - Other Expense</b>	<b>\$2,048,615.00</b>